

One-time Appropriations in FY23 Governor Recommend Budget - DRAFT

| | |
|----------------------|----------------------|
| IT Projects | \$ 16,760,000 |
| NOT DECIDED - OT | \$ 50,250,000 |
| Target- See BASE Tab | \$ 67,010,000 |
| | \$138,714,050 |

| Onetime GF Funds Available | | \$ 128,796,530 | | | |
|--|----------------------|--|-----------------------|------------------------|-----------------|
| A | B | C | D | | |
| Section | Item | FY23 Gov Rec | HAC | DELTA | |
| 1 | HAC Priority | Pension - State Employees | \$ | 10,000,000 | \$ 10,000,000 |
| 2 | HAC Priority | Pension - Teacher's OPEB | \$ | 5,500,000 | \$ 5,500,000 |
| 3 | HAC Priority | H. 717 - FY22 - Humanitarian Support for Ukraine | | | \$ - |
| 4 | HAC Priority | Ethics Commission - .5 FTE | \$ | 37,000 | \$ 37,000 |
| 5 | HAC Priority | Ethics and Social Equity Standards - Working group per diems | \$ | 15,860 | \$ 15,860 |
| 6 | HAC Priority | Sgt at Arms - Position Transition | \$ | 205,000 | \$ 205,000 |
| 7 | HAC Priority | Sgt at Arms - Vehicle pilot - up to 2 vehicles - use cf | | | \$ - |
| 8 | HAC Priority | Enhanced 911 | \$ | 1,000,000 | \$ 1,000,000 |
| 9 | HAC Priority | AHS VT Legal Aid - Office of HC Advocate & Right to Counsel | \$ | 420,000 | \$ 420,000 |
| 10 | HAC Priority | AG Case Management - HOUSE - IT FUND LANG | | \$ 2,200,000 | \$ 2,200,000 |
| 11 | HAC Priority | ACCD - VHA, VHCB, etc EV charging stations | \$ | 10,000,000 | \$ 10,000,000 |
| 12 | HAC Priority | ANR - F&W, FPR - EV Charging stations | \$ | 3,000,000 | \$ 3,000,000 |
| 13 | HAC Priority | AOT - electrification incentives | \$ | 12,000,000 | \$ 12,000,000 |
| 14 | HAC Priority | AOT - Drive Electric | \$ | 2,000,000 | \$ 2,000,000 |
| 15 | HAC Priority | AOT - Community Action Agencies - MileageSmart | \$ | 3,000,000 | \$ 3,000,000 |
| 16 | HAC Priority | AOT - VT Replace Your Ride Incentives | \$ | 3,000,000 | \$ 3,000,000 |
| 17 | HAC Priority | AOT - eBikes, | \$ | 1,000,000 | \$ 1,000,000 |
| 18 | HAC Priority | AOT - eSnowbomobiles, E ATVS | \$ | 1,000,000 | \$ 1,000,000 |
| 19 | HAC Priority | SOS - Telehealth - Lost Revenue | \$ | 250,000 | \$ 250,000 |
| 20 | HAC Priority | Crime Victim Services Deficit | \$ | 2,000,000 | \$ 2,000,000 |
| 21 | HAC Priority | Court reopening | \$ | 3,625,049 | \$ 3,625,049 |
| 22 | HAC Priority | IJA Reserve | \$ | 8,764,141 | \$ 8,764,141 |
| 23 | H.703 | Balance of Workforce Needs | \$ | 13,122,000 | \$ 13,122,000 |
| 24 | H.703 | VDOL Regional Workforce Specialist Pilot | \$ | 2,700,000 | \$ 2,700,000 |
| 25 | H.703 | VDH - Nursing Scholarships - HAC - move to H.703 | \$ | 3,000,000 | \$ 3,000,000 |
| 26 | H.703 | VDH - Nursing Loan Repayment - HAC - move to H.703 | \$ | 2,000,000 | \$ 2,000,000 |
| 27 | H.703 | VSAC - Trades Scholarships - HAC - move to H.703 | \$ | 3,000,000 | \$ 3,000,000 |
| 28 | H.703 | VSAC - Loan Repayment - HAC - move to H.703 | \$ | 500,000 | \$ 500,000 |
| 29 | B.1100 (a)(1) | SOS - Election Support | \$ 450,000 | \$ 450,000 | \$ - |
| 30 | B.1100 (a)(2) | AHS SO - Global Commitment - one-time Medicaid | \$ 9,961,531 | \$ - | \$ (9,961,531) |
| 31 | B.1100 (a)(3)(A) | AOA Secretary Office - IDEAL | \$ 220,000 | \$ 220,000 | \$ - |
| 32 | B.1100 (a)(3)(B) | AOA Secretary Office - ERP Financial System HOUSE - IT FUN | \$ 11,800,000 | \$ 11,800,000 | \$ - |
| 33 | B.1100 (a)(4)(A) | DPS Transition Dispatch Services - HOUSE - reserve | \$ 8,000,000 | \$ 8,000,000 | \$ - |
| 34 | B.1100 (a)(4)(B) | DPS Fire Safety System Modernization HOUSE - IT FUND LANG | \$ 960,000 | \$ 960,000 | \$ - |
| 35 | B.1100 (a)(5)(A) | AAFM Ecosystems Services | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| 36 | B.1100 (a)(5)(B) | AAFM for NOVA-VT | \$ 200,000 | \$ 200,000 | \$ - |
| 37 | B.1100 (a)(5)(C) | AAFM PFAS Testing Equipment | \$ 420,000 | \$ 420,000 | \$ - |
| 38 | B.1100 (a)(5)(D) | AAFM VT Branding | \$ 100,000 | \$ 100,000 | \$ - |
| 39 | B.1100 (a)(6)(A) | CJC New Entrance Exam | \$ 50,000 | \$ - | \$ (50,000) |
| 40 | B.1100 (a)(6)(B) | CJC Incident Simulator | \$ 100,000 | \$ 100,000 | \$ - |
| 41 | B.1100 (a)(7)(A) | VDOL UI Modernization | \$ 30,000,000 | \$ - | \$ (30,000,000) |
| 42 | B.1100 (a)(7)(B) | VDOL Regional Workforce Specialist Pilot - move to H.703 | \$ 2,700,000 | \$ - | \$ (2,700,000) |
| 43 | B.1100 (a)(8)(A) | AOE Child Nutrition Specialist | \$ 100,000 | \$ - | \$ (100,000) |
| 44 | B.1100 (a)(8)(B) | AOE Child Nutrition Grants | \$ 500,000 | \$ 500,000 | \$ - |
| 45 | B.1100 (a)(8)(C) | AOE OCC License Offset | \$ 75,000 | \$ - | \$ (75,000) |
| 46 | B.1100 (a)(9)(A) | ANR - CO GWSA Support & Implementation | \$ 75,000 | \$ 75,000 | \$ - |
| 47 | B.1100 (a)(9)(B) | VEM Flood Hazard FEMA Match | \$ 10,000,000 | \$ 8,000,000 | \$ (2,000,000) |
| 48 | B.1100 (a)(10)(A) | ANR - FPR VOREC Community Grants | \$ 5,000,000 | \$ 3,000,000 | \$ (2,000,000) |
| 49 | B.1100 (a)(10)(B) | ANR - DEC Wetlands Mapping | \$ 250,000 | \$ 250,000 | \$ - |
| 50 | B.1100 (a)(11)(A) | ACCD - DED Brownfields Redevelopment | \$ 6,000,000 | \$ 6,000,000 | \$ - |
| 51 | B.1100 (a)(11)(B) | ACCD - DED Recruitment & Relocation | \$ 8,460,000 | \$ - | \$ (8,460,000) |
| 52 | B.1100 (a)(11)(C) | ACCD - DED New/Remote Worker | \$ 5,000,000 | \$ - | \$ (5,000,000) |
| 53 | B.1100 (a)(11)(D) | ACCD - DED EDA Grant State Match | \$ 1,000,000 | \$ - | \$ (1,000,000) |
| 54 | B.1100 (a)(12)(A) | AOT - VAST Law Enforcement | \$ 50,000 | \$ - | \$ (50,000) |
| 55 | B.1100 (a)(12)(B) | AOT - VAST Equipment Grants | \$ 1,000,000 | \$ - | \$ (1,000,000) |
| 56 | B.1100 (a)(13)(A)(1) | VDH - Nursing Scholarships - HAC - move to H.703 | \$ 3,000,000 | \$ - | \$ (3,000,000) |
| 57 | B.1100 (a)(13)(A)(2) | VDH - Nursing Loan Repayment - HAC - move to H.703 | \$ 2,000,000 | \$ - | \$ (2,000,000) |
| 58 | B.1100 (a)(13)(B)(1) | VSAC - Trades Scholarships - HAC - move to H.703 | \$ 3,000,000 | \$ - | \$ (3,000,000) |
| 59 | B.1100 (a)(13)(B)(2) | VSAC - Loan Repayment - HAC - move to H.703 | \$ 500,000 | \$ - | \$ (500,000) |
| 60 | B.1100 (a)(13)(B)(3) | VSAC - 802 Opportunity | \$ 1,500,000 | \$ 1,500,000 | \$ - |
| 61 | B.1100 (a)(14) | BGS Workplace Info Mgmt System HOUSE - IT FUND LANG | \$ 1,800,000 | \$ 1,800,000 | \$ - |
| TOTAL B.1100 GF One-times | | \$ 115,271,531 | \$ 137,714,050 | \$ 22,442,519 | |
| 34 | B.1100.1 | TF to DMV for Core System Modernization | \$20,250,000 | | \$ (20,250,000) |
| <i>moved to ARPA SFR</i> | | | | | |
| 35 | D.101 (a) (1) | Transfer to Workers' Compensation Fund | \$ 6,000,000 | \$ - | \$ (6,000,000) |
| 36 | D.101 (a) (2) | Transfer to All Other Insurance Fund | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| 37 | D.101 (a) (3) | Transfer to Capital Expenditures Cash Fund | \$ 6,525,000 | 0 | \$ (6,525,000) |
| TOTAL D.101 GF One-time Transfers | | \$ 13,525,000 | \$ 1,000,000 | \$ (12,525,000) | |
| TOTAL GF One-time initiatives | | \$ 128,796,531 | \$ 138,714,050 | \$ 9,917,519 | |
| Available One-time Funds | | \$ (1) | \$0 | | |